

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Campbell County Period: 2003

<b>Total Received:</b>	<u>\$104,774.54</u>	
<b>Total Actual:</b>	<u>\$90,068.88</u>	
<b>Difference:</b>	\$14,705.66	to be returned to the Board

### Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	130,512	105,904
Total 911 calls handled by the PSAP	17,952	17,009
Total wireless 911 calls handled by the PSAP	300	

Percentage of wireless to total calls :                      Percentage of wireless to 9-1-1 calls :

### Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call accounting system	\$ 17,356.92	\$ 17,356.92
Mapping display system	\$ 25,000.00	\$ 0.00
Installtion of 4 trunks	\$ 77.77	\$ 0.00
CPE upgrade for wireless	\$ 27,121.86	\$ 27,121.86
Total dedicated wireless Equipment :	\$ 69,556.55	\$ 44,478.78

### Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 3,325.00	\$ 10,725.90
Total Shared Equipment for Formula:	\$ 3,325.00	\$ 10,725.90

Estimated:  $\frac{300}{130,512} \times \$ 3,325.00 = \$ 346.47$

$$\text{Actual: } \frac{\quad}{105,904} \times \$ 10,725.90 = \$ 1,117.64$$

### Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk monthly charges	\$ 1,163.52	\$ 0.00
Carrier charges	\$ 3,708.00	\$ 0.00
Total LEC Costs :	\$ 4,871.52	\$ 0.00

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 212,580.00	\$ 426,799.00
Overtime	\$ 6,000.00	\$ 0.00
Training costs	\$ 7,706.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 226,286.00	\$ 426,799.00

Estimated:  $\frac{300}{130,512} \times \$ 226,286.00 = \$ 30,000.00$

$$\text{Actual: } \frac{\quad}{105,904} \times \$426,799.00 = \$44,472.46$$

### Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

### Carryover Request:

In addition to the above items, Campbell County has requested to carry over the amount of \$25,000.00 for Mapping system.